



CAPITAL IMPROVEMENT PLAN

Yuma County CAPITAL IMPROVEMENT PLAN FY2015 / 2019										
Dept.: DDS / Grants		Contact: Nancy Ngai			Date: 01/28/2014		Asset Type: <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
CIP #: 1.1405		Project Title: GYPA Subdivision								
Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund					Start up Year		Typical Full Yr	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
Road Fund (2251)	\$ 500,000	AZ Rural Economic Development Grant			Supplies and Services					
Federal aid:	\$ 250,000	GYPA			Capital Outlay:					
Other:					Total:		\$0		\$0	
Total:	\$ 750,000				FY of Operating Start-Up:					
					Est. Mo. Oper. Start-up:					
Uses	Total Project Cost	cumulative:		carry over avail.	new appt'n	est exp	est exp	est exp	est exp	est exp
		apprt'd thru	est exp thru	for FY16	FY16	FY16	FY17	FY18	FY19	FY20
Property Acq:	\$ -						\$ -	\$ -		
Env't:	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-
Const.	750,000	500,000	20,000	480,000	250,000	730,000	-	-	-	-
Total:	\$ 750,000	\$ 500,000	\$ 20,000	\$ 480,000	\$ 250,000	\$ 730,000	\$ -	\$ -	\$ -	\$ -

Justification:
 The County submitted a grant application to the Arizona Commerce Authority for a Rural Economic Development Grant to improve the access and interior roads to the Yuma Greater Port Authority (GYPA) subdivision, phase I. MOU with GYPA entered into on 01/05/2015. This grant project to be constructed concurrently with the Co. 25th Street; Avenue E to Avenue D project, CIP 1.1301.

Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.9703		Project Title: Smucker Park Detention Basin								
Needs #: 12-63P										
Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund					Start up Year		Typical Full Yr	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Services					
Federal State:					Capital Outlay:					
Flood Control Dist.	7,770,035	Flood Control District Tax			Total:		0		0	
Other:	970,000	City of Yuma			FY of Operating Start-Up:					
Total:	\$ 8,740,035				Est. Mo. Oper. Start-up:					
Uses	Total Project Cost	Cumulative:		Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
		Apprt'd thru FY2015	Est Exp thru FY2015							
Property Acq:	-	-	-	-	-	-	-	-	-	-
Construction in Progress	8,740,035	8,740,035	20,035	8,720,000	-	8,720,000	-	-	-	-
Other (List):	-	-	-	-	-	-	-	-	-	-
Total:	\$ 8,740,035	\$ 8,740,035	\$ 20,035	\$ 8,720,000	\$ -	\$ 8,720,000	\$ -	\$ -	\$ -	\$ -

Justification: Smucker Park Basin will be the regional basin for the Yuma Mesa south of 16th Street and west of Pacific Avenue. The basin was first proposed by the West Yuma Mesa Storm Drainage Discharge System Study in 1996. Due to the size of the project, the Arizona Department of Water Resources classifies this basin as a dam. The project design is complete and licenses and permits are pending. Currently, runoff from this area runs down the Yuma Mesa and overtops the East Main Canal. The costs of this project have risen from approximately \$2,250,000 to \$8,720,000. The increase is due to inflation and additional design requirements to satisfy permit requirements.



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Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.0103		Project Title: W. Yuma Mesa Storm Drainage Imprmnts, Co. 8th-16th St.								
Needs #: 12-56P										
Project Funding		Amount		Grantor, Grant, County Fund		Annual Costs		Incremental Annual Operating Costs		
Sources								Start up Year		Typical Full Yr
General Fund:						No. of employees:				
Bond Issue:						Personnel costs:				
HURF:						Supplies and Services				
Federal/State:						Capital Outlay:				
Flood Control Dist.		8,448,499		Flood Control District Tax		Total:		0		0
Other:						FY of Operating Start-Up:				
Total:		\$ 8,448,499				Est. Mo. Oper. Start-up:				
Uses	Total Project Cost	Cumulative:		Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
		Apprt'd thru FY2015	Est Exp thru FY2015							
Property Acq:	47,045	47,045	47,045	-	-	-				
Construction In Progress	8,401,454	1,624,451	1,520,285	104,166	2,777,003	2,881,169	1,000,000	2,000,000	1,000,000	-
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 8,448,499	\$ 1,671,496	\$ 1,567,330	\$ 104,166	\$ 2,777,003	\$ 2,881,169	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ -

Justification: Stormwater runoff from the West Yuma Mesa is uncontrolled in many areas, impacting the East Main Canal and East Drain. This project has enlarged road crossings and improve the ditch channel to increase capacity for storm runoff and construct spillways between County 11th and 16th St. Design is complete for basin and spillway improvements between County 8th and 11th Streets. The new appropriation is needed to provide a new conduit to drain the basins along the West Yuma Mesa and provide discharge improvements.

Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.0503		Project Title: Land Purchases and Improvements for Basins								
Needs #: 12-84P										
Project Funding		Amount		Grantor, Grant, County Fund		Annual Costs		Incremental Annual Operating Costs		
Sources								Start up Year		Typical Full Yr
General Fund:						No. of employees:				
Bond Issue:						Personnel costs:				
HURF:						Supplies and Services				
Federal/State:						Capital Outlay:				
Flood Control Dist.		6,785,458		Flood Control District Tax		Total:		0		0
Other:						FY of Operating Start-Up:				
Total:		\$ 6,785,458				Est. Mo. Oper. Start-up:				
Uses	Total Project Cost	Cumulative:		Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
		Apprt'd thru FY2015	Est Exp thru FY2015							
Property Acq:	5,112,158	5,000,000	1,188,197	3,811,803	112,158	3,923,961				-
Construction in Progress	1,673,300	1,673,300	1,435,800	237,500		237,500				
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 6,785,458	\$ 6,673,300	\$ 2,623,997	\$ 4,049,303	\$ 112,158	\$ 4,161,461	\$ -	\$ -	\$ -	\$ -

Justification: The Foothills, East Mesa, West Mesa, Somerton, and San Luis Area Drainage Studies and master plans have identified the need for additional regional retention. These areas are being developed and large parcels of land are becoming scarce. Basins locations are being reviewed in all locations. Fencing, erosion control, and other safety enhancements were constructed from this fund. Basins and discharge improvements are being designed for subsequent construction.

COUNTYWIDE



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Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.0504		Project Title: Somerton Area Drainage Imprmnts								
Needs #: 12-83P										
Project Funding		Amount		Grantor, Grant, County Fund		Annual Costs		Incremental Annual Operating Costs		
Sources						Start up Year		Typical Full Yr		
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Services					
Federal/State:					Capital Outlay:					
Flood Control Dist.	2,062,345	Flood Control District Tax			Total:		0		0	
Other:					FY of Operating Start-Up:					
Total:	\$ 2,062,345				Est. Mo. Oper. Start-up:					
Uses	Total Project Cost	Cumulative:		Available Carryover for	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp	Est Exp
		Apprt'd thru	Est Exp thru	FY2016	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		FY2015	FY2015							
Property Acq:	-	300,000		300,000	(300,000)	-				
Construction in Progress	2,062,345	1,812,345	1,520,000	292,345	50,000	342,345	200,000			
Other (List):	-			-	-					
	-			-	-					
	-			-	-					
Total:	\$ 2,062,345	\$ 2,112,345	\$ 1,520,000	\$ 592,345	\$ (250,000)	\$ 342,345	\$ 200,000	\$ -	\$ -	\$ -
Justification: The northwest Somerton area has completed stomdrain construction. The City of Somerton has addressed the northeast portion of Somerton as well. The next area to be studied is the area south of Highway 95. The primary need in the area is a discharge system for existing basins.										

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Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.0505		Project Title: San Luis Area Drainage Improvements, Mesa West of 6th St.								
Needs #: 12-80P										
Project Funding		Amount		Grantor, Grant, County Fund		Annual Costs		Incremental Annual Operating Costs		
Sources						Start up Year		Typical Full Yr		
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Services					
Federal/State:					Capital Outlay:					
Flood Control Dist.	3,495,270	Flood Control District Tax			Total:		0		0	
Other:					FY of Operating Start-Up:					
Total:	\$ 3,495,270				Est. Mo. Oper. Start-up:					
Uses	Total Project Cost	Cumulative:		Available Carryover for	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp	Est Exp
		Apprt'd thru	Est Exp thru	FY2016	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		FY2015	FY2015							
Property Acq:	-			-	-					
Construction in Progress	3,495,270	3,195,270	2,861,298	333,972		333,972	300,000			
Other (List):	-			-	-					
	-			-	-					
	-			-	-					
Total:	\$ 3,495,270	\$ 3,195,270	\$ 2,861,298	\$ 333,972	\$ -	\$ 333,972	\$ 300,000	\$ -	\$ -	\$ -
Justification: The San Luis mesa needs drainage improvements to remove ponded water from the downtown area. Construction will be complete for Phase I. Phase II is being designed including a pump station to drain the basin.										






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Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT 04/13/2015		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.0901		Project Title: Gadsden Area Drainage Improvements								
Needs #: 12-86P										

Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund				Start up Year		Typical Full Yr		
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:				Supplies and Services						
Federal/State:				Capital Outlay:						
Flood Control Dist.	959,427	Flood Control District Tax		Total:		0		0		
Other:				FY of Operating Start-Up:						
Total:	\$ 959,427			Est. Mo. Oper. Start-up:						

Uses	Total Project Cost	Cumulative:		Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
		Appt'd thru FY2015	Est Exp thru FY2015							
Property Acq:	3,300	3,300	3,300	-	-	-				
Construction in Progress	956,127	1,031,127	437,439	593,688	(200,000)	393,688			125,000	
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 959,427	\$ 1,034,427	\$ 440,739	\$ 593,688	\$ (200,000)	\$ 393,688	\$ -	\$ -	\$ 125,000	\$ -

Justification: Ponding and localized flooding exceeding 12 inches occurs west of Highway 95 and up to 12 inches east of Highway 95 which floods homes. Construction is underway for the first retention basin and storm drain. An outfall and additional basins are needed in the area.

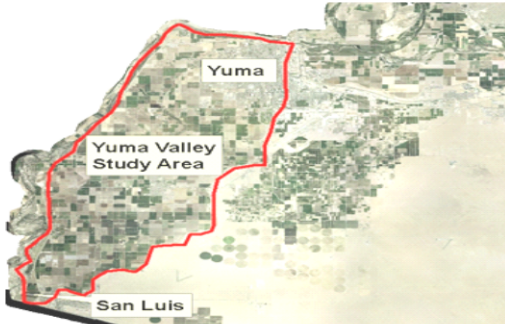


Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.0902		Project Title: Yuma Valley Master Plan Update								
Needs #: 12-88P										

Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund				Start up Year		Typical Full Yr		
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:				Supplies and Services						
Federal/State:				Capital Outlay:						
Flood Control Dist.	1,707,109	Flood Control District Tax		Total:		0		0		
Other:				FY of Operating Start-Up:						
Total:	\$ 1,707,109			Est. Mo. Oper. Start-up:						

Uses	Total Project Cost	Cumulative:		Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
		Appt'd thru FY2015	Est Exp thru FY2015							
Property Acq:	-	-	-	-	-	-				
Construction in Progress	1,707,109	607,109	407,109	200,000	-	200,000	400,000	200,000		500,000
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 1,707,109	\$ 607,109	\$ 407,109	\$ 200,000	\$ -	\$ 200,000	\$ 400,000	\$ 200,000	\$ -	\$ 500,000

Justification: The Yuma Valley Master Drainage Plan Update is nearly complete. The study is on hold while we discuss capacities with USBR.






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Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.1004		Project Title: Foothills Area Drainage Improvements								
Needs #: 12-89P										
Project Funding					Annual Costs		Incremental Annual Operating Costs			
Sources	Amount	Grantor, Grant, County Fund					Start up Year		Typical Full Yr	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Services					
Federal/State:					Capital Outlay:					
Flood Control Dist.	2,161,222	Flood Control District Tax			Total:		0		0	
Other:					FY of Operating Start-Up:					
Total:	\$ 2,161,222				Est. Mo. Oper. Start-up:					
Uses	Total Project Cost	Cumulative:		Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
Property Acq:	-	Appt'd thru FY2015	Est Exp thru FY2015							
Construction in Progress	2,161,222	661,222	420,000	241,222	800,000	1,041,222	200,000		500,000	
Other (List):	-			-	-					
	-			-	-					
Total:	\$ 2,161,222	\$ 661,222	\$ 420,000	\$ 241,222	\$ 800,000	\$ 1,041,222	\$ 200,000	\$ -	\$ 500,000	\$ -

Justification: The Foothills Master Drainage Plan Update addresses the needs of the Foothills area. The revised plan has identified the need for additional basins and stormdrains. A stormdrain discharging to the Far West Basin is being designed.



Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT 04/13/2015		Asset Type: <input checked="" type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
CIP #: 3.1501		Project Title: Wellton Area Drainage Improvements								
Needs #: 12-103P										
Project Funding					Annual Costs		Incremental Annual Operating Costs			
Sources	Amount	Grantor, Grant, County Fund					Start up Year		Typical Full Yr	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Services					
Federal/State:					Capital Outlay:					
Flood Control Dist.	400,000	Flood Control District Tax			Total:		0		0	
Other:					FY of Operating Start-Up:					
Total:	\$ 400,000				Est. Mo. Oper. Start-up:					
Uses	Total Project Cost	Cumulative:		Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
Property Acq:	-	Appt'd thru FY2015	Est Exp thru FY2015							
Construction in Progress	400,000	125,000	25,000	100,000	-	100,000	150,000	125,000	-	
Other (List):	-			-	-					
	-			-	-					
Total:	\$ 400,000	\$ 125,000	\$ 25,000	\$ 100,000	\$ -	\$ 100,000	\$ 150,000	\$ 125,000	\$ -	\$ -

Justification: The Town of Wellton has identified areas of localized ponding. A local drainage study is underway to evaluate conditions.

